

Program A: Districts

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: DOTD
 AGENCY ID: 07-276 OFFICE OF ENGINEERING
 PROGRAM ID: DISTRICT OPERATIONS

1. (KEY) To perform routine maintenance to achieve 50% customer satisfaction.

Strategic Link: 4.4 Perform routine maintenance to achieve 85% customer satisfaction by FY 04

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage rating on Overall Roadside and Roadway Maintenance Customer Survey	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50.00%	50.00%

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2. (KEY) To reduce travel time variability on urban area freeways and arterial segments by 2% in metropolitan areas.

Strategic Link: 5.1 Reduce travel time variability on urban area freeways and arterial segments by 10% in metropolitan areas by January 2005

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Manageware 276.B.3.1

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of Urban Freeway Travel Time Variability (from 2001)	Not Applicable	1.00%	Not Applicable	Not Applicable	2.00%	2.00%

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3. (KEY) To improve DOTD Rest Areas 30% by implementing Asset Management Plan.

Strategic Link: 5.3 Improve DOTD Rest Areas by implementing Asset Management Plan by June 2005

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Manageware 276.D.4.5

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of milestones completed	Not Applicable	25.00%	Not Applicable	Not Applicable	30.00%	30.00%